
IT Plan – Agency Submitted

120 OFFICE OF THE STATE TREASURER

Version: 2009-B-01-00120

Project: Infrastructure

Date: 11/20/2008

Time: 8:25 AM

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Agency IT Plan Contact Data

The agency IT Coordinator is Lawrence Hopkins, Deputy State Treasurer.

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Review of Agency's IT Architecture

Our general office operations are performed with the normal systems provided by the state. These include Microsoft Office Professional, Outlook Express, and PeopleSoft.

We have six mainframe applications that are unique to our office. One relates to tracking outstanding checks and the other five are used to calculate and distribute tax collections. These programs were created in the 1970's and were written in Natural. They are critical in performing our agency's mission of delivering accurate and timely payments to various state funds, and over 500 political subdivisions. We received funding in the 07-09 biennium to rewrite these mainframe programs and are on schedule to implement the new tax distribution system.

Planned Infrastructure Activities and Changes

Complete mainframe tax distribution re-write and implement use of new web-based programs.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

2. Total number of desktop computers: 7
Number of desktops for which you are requesting replacement funding: 3
Average replacement cost/desktop: 1,000

3. Total number of laptop computers: 1
Number of laptops for which you are requesting replacement funding: 0
Average replacement cost/laptop: 1,500

What state planning region are these desktop/laptop computers located?

Region 1 0 2 0 3 0 4 0 5 0 6 0 7 8 8 0

4. What percentage of these pcs are running the following operating systems:
(total should be equal to 100%)

Open Source OS 0 %
MAC OS 0 %
Windows Vista 0 %
Windows XP 100 %
Other 0 %

5. What additional expenditures are being paid out of non-appropriated funds? 0
Please explain:

IT Asset Management Plan

Our general office operations are performed with the normal systems provided by the state. These include Microsoft Office Professional, Outlook Express, and PeopleSoft. We are on a four year replacement cycle for our PCs and plan to replace three in the 09-11 biennium.

We have six mainframe applications that are unique to our office. One relates to tracking outstanding checks and the other five are used to calculate and distribute tax collections. These programs were created in the 1970's and were written in Natural. They are critical in performing our agency's mission of delivering accurate and timely payments to various state funds, and over 500 political subdivisions. We received funding in the 07-09 biennium to rewrite these mainframe programs and are on schedule to implement the new tax distribution system.

The new system will be in use starting with the 09-11 biennium and is expected to be in use for 10-15 years. ITD will maintain the system and enhancements will be requested as needed to meet changes made by the Legislature regarding tax distribution allocations.

The Office of State Treasurer does not have IT staff.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5510	IT EQUIPMENT UNDER \$5000	\$3,000	\$3,000	\$0	\$3,000	\$3,000
IT6010	IT DATA PROCESSING	\$838,915	\$70,687	\$0	\$70,687	\$70,687
IT6020	IT COMMUNICATIONS	\$6,000	\$6,000	\$0	\$6,000	\$6,000
	Total Budget:	\$847,915	\$79,687	\$0	\$79,687	\$79,687
001	STATE GENERAL FUND	\$847,915	\$79,687	\$0	\$79,687	\$79,687
	Total Funding:	\$847,915	\$79,687	\$0	\$79,687	\$79,687